

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2009 Supplementals - Gov (7274)
Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2009 Supplementals - Gov												
FY2009 Savings Target Unallocated Reduction												
	Unalloc	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0	0	0
1004 Gen Fund		-1,500.0										
As part of a continuing effort to control costs, the Governor assigned a statewide savings target of \$20 million to state agencies when she signed the FY2009 operating budget into law. Departments have implemented savings plans and this unallocated reduction will allow the commissioner to apply the reduction to the specific component in which the savings will be achieved.												
Component Totals		-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2009 Supplementals - Gov (7274)
Component: International Airport Systems Office (1649)
RDU: Aviation (532)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment												
1027 Int Airprt	Suppl	-16.2	0.0	0.0	-16.2	0.0	0.0	0.0	0.0	0	0	0
In response to a multitude of requests for economic relief from airline carriers, the Commissioner and Deputy Commissioner directed the Alaska International Airport System (AIAS) to implement certain operating and capital cost reductions to stabilize rates and fees. This response was in recognition of the deterioration of the economic operating environment in which AIAS customers operate.												
This reduces the amount to be spent on a feasibility study and contract consulting fees. These services will be performed by the Controller and other AIAS staff.												
Component Totals		-16.2	0.0	0.0	-16.2	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Transportation/Public Facilities

Scenario: FY2009 Supplementals - Gov (7274)
Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Measurement Standards & Comm Vehicle Enforcement (335)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Unified Carrier Registration Fees												
	Suppl	150.0	140.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		150.0										
The Unified Carrier Registration (UCR) program requires individuals and companies that operate commercial motor vehicles in interstate or international commerce to register their business with a participating state and pay an annual fee based on the size of their fleet. FY09 was the first year Alaska participated in this program. Per the Federal Motor Carrier Safety Administration, these revenues may only be used for administration of the unified carrier fee system, motor carrier safety programs, or motor carrier enforcement programs. If used for motor carrier safety programs, it is considered Maintenance of Effort (MOE). This additional revenue source will be used to expand the Motor Carrier Safety Assistance Program (MCSAP) while meeting the MOE requirement, as well as expand motor carrier size and weight enforcement activities. For the past couple of years, funding for MCSAP has remained steady, while the cost of doing business has increased significantly. The UCR fees will be used to continue the current level of services, expand enforcement activities into areas not previously fiscally feasible, as well as support the administration of the UCR fee system.												
Permit Fee Increase												
	Suppl	102.5	0.0	0.0	16.4	55.0	31.1	0.0	0.0	0	0	0
1156 Rcpt Svcs		102.5										
Changes to 17 AAC 25 are in process to increase the amounts charged for oversize/overweight permits. Measurement Standards and Commercial Vehicle Enforcement anticipates the permit fee increase to be in place mid-March 2009. This will be an overall average increase of 23%. The anticipated amount for FY09 is \$102.5. This increased Receipt Supported Service revenue will be used to fund the following:												
\$16.4 Contractual Services - Increased State equipment Fleet costs. This increase includes fuel, asset management fees, equipment replacement costs and A-87 unallowable costs.												
\$55.0 Commodities - Computer Equipment Replacement Program/Equipment for new inspector position. Replace necessary equipment to maintain the level of security at client level and the current level of productivity. Purchase necessary equipment for the new Weights and Measure Trainee/Inspector I position.												
\$31.1 Capital Outlay - which includes the following: Metrology Laboratory Air Quality Study (\$14.9). An FY08 charge for an air quality study completed on the Metrology Laboratory environment in regards to compliance with National Institute of Standards and Technology (NIST) requirements for annual lab submissions.												
Anchorage Prover Truck Conversion (\$16.2). Conversion of the current prover truck to a new chassis.												
Component Totals		252.5	140.0	10.0	16.4	55.0	31.1	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Transportation/Public Facilities

Scenario: FY2009 Supplementals - Gov (7274)
Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Credit Card Payments for Fuel												
	Suppl	400.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		400.0										
<p>The State Equipment Fleet (SEF) maintains contracts which allow a vehicle credit card to be used to purchase fuel and necessary consumables. These charges are paid by SEF and subsequently billed to executive branch state agencies. Since the inception of the program in FY99, agencies have found it to be cost effective and accurate.</p> <p>In the past few years, pricing has fluctuated a great deal creating a need for additional funding. For FY07, the average cost of a gallon of unleaded fuel in Alaska was \$2.78. For the first six months of FY09, the average cost of a gallon has been \$3.92, an increase of 41% percent. The SEF is projecting total fuel costs for FY09 to be \$4,340.0.</p> <p>Though fuel has continued to decrease in urban areas, it has not decreased in rural Alaska and it has not decreased to the amount that the budget was based on in FY07 dollars. As SEF is obligated to provide this service to executive branch state agencies, any under appropriation would create a lack of available fuel services during the end of the fiscal year.</p> <p>This request is for additional spending authorization only, no additional funding is required. State Equipment Fleet will have sufficient revenue to cover these projected expenditures, as SEF is to realize \$28,800.0 in revenue for FY09.</p>												
Increased Travel Costs Related to Airfare in and Around Alaska's Rural Areas												
	Suppl	149.0	0.0	149.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		149.0										
<p>Increase receipt authority to cover travel costs in support of rural airports and highways for the repair and preventative maintenance of vehicles and equipment. In FY04, travel was \$414.0. In FY09, the State equipment Fleet (SEF) expects to incur total costs of \$752.0, of which 75-80% is in airfare in and around rural Alaska. Unprecedented rises in fuel and airfare costs in FY08 forced the fleet to delay much of the spring preventative maintenance at rural airports until the beginning of FY09.</p> <p>Travel is essential to our mission in support of executive branch agencies statewide. At rural airports, equipment failure can mean closure of airports as there is little or no backup equipment. Preventative maintenance and repairs of this equipment significantly increases the reliability of the equipment.</p> <p>This request is for additional spending authorization only, no additional funding is required. State Equipment Fleet will have sufficient revenue to cover these projected expenditures, as SEF is to realize \$28,800.0 in revenue for FY09.</p>												
Increased Costs in Freight for Parts, Equipment and Vehicles												
	Suppl	77.0	0.0	0.0	77.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		77.0										
<p>Increased receipt authority to cover cost increases in freight (shipment of parts, commodities, vehicles and equipment around the state) and increased contractual costs for vendor supplied repairs or vehicle and equipment make-ready such as Trooper vehicle setups.</p>												

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2009 Supplementals - Gov (7274)
Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP																										
<p>Though fuel surcharges for freight have fallen, they are still significantly higher than in past fiscal years. Additional authority is needed to ensure that vehicles and equipment received in the spring can be put on barges to rural Alaska.</p> <p>This request is for additional spending authorization only, no additional funding is required. State Equipment Fleet (SEF) will have sufficient revenue to cover these projected expenditures, as SEF is to realize \$28,800.0 in revenue for FY09.</p> <p>Increased Costs Related to Parts and Commodities Used in the Maintenance and Repair of Wheeled Assets</p> <table><tr><td></td><td>Suppl</td><td>800.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>800.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>1026 Hwy Capitl</td><td></td><td>800.0</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr></table> <p>Increase receipt authority to cover parts and commodities costs. The transportation sector has not seen the cost decreases that the average retail sector has. Commodities like oils and lubricants have not seen price reductions that mirror fuel prices. Bulk quantities were purchased early in the fiscal year when fuel prices were at their highest for shipment to rural locations statewide.</p> <p>Without expenditure authority increases in the parts and commodities line, the fleet will be unable to fulfill its mission, including successfully keeping the preventative maintenance percentage goal which will have an adverse effect on equipment up-time in both urban and rural areas.</p> <p>This request is for additional spending authorization only, no additional funding is required. State Equipment Fleet (SEF) will have sufficient revenue to cover these projected expenditures, as SEF is to realize \$28,800.0 in revenue for FY09.</p>														Suppl	800.0	0.0	0.0	0.0	800.0	0.0	0.0	0.0	0	0	0	1026 Hwy Capitl		800.0										
	Suppl	800.0	0.0	0.0	0.0	800.0	0.0	0.0	0.0	0	0	0																										
1026 Hwy Capitl		800.0																																				
Component Totals		1,426.0	0.0	149.0	77.0	1,200.0	0.0	0.0	0.0	0	0	0																										

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2009 Supplementals - Gov (7274)
Component: Central Region Facilities (566)
RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
State Equipment Fleet Costs												
	Suppl	54.8	0.0	0.0	54.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.8										
Over the past few years the operating and replacement rates of state vehicles has increased without a corresponding increase in budgets to the Facilities components. Older vehicles have remained in the fleet and repair costs have been incurred to maintain these vehicles. Certain services, such as repairing damage from accidents, is a billable service and not part of operating rates established by the State Equipment Fleet (SEF). The accumulation of additional costs can no longer be absorbed in the operating budget. If supplemental funding for SEF costs is not obtained, maintenance services to state buildings will need to be reduced, thus increasing the backlog of deferred maintenance.												
Component Totals		54.8	0.0	0.0	54.8	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2009 Supplementals - Gov (7274)
Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
State Equipment Fleet Costs												
1004 Gen Fund	Suppl	116.7	0.0	0.0	116.7	0.0	0.0	0.0	0.0	0	0	0
Over the past few years the operating and replacement rates of state vehicles has increased without a corresponding increase in budgets to the Facilities components. Older vehicles have remained in the fleet to support full staffing and rotating schedules, and repair costs have been incurred to maintain these vehicles. Certain services, such as repairing damage from accidents, is a billable service and not part of operating rates established by the State Equipment Fleet (SEF). The accumulation of additional costs can no longer be absorbed in the operating budget. If supplemental funding for SEF costs is not obtained, maintenance services to state buildings will be reduced, thus increasing the backlog of deferred maintenance.												
Component Totals		116.7	0.0	0.0	116.7	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Transportation/Public Facilities

Scenario: FY2009 Supplementals - Gov (7274)
Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

Anchorage Sidewalk Snow Removal

	Suppl	250.0	37.1	0.0	203.9	9.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										

Funding is requested to operate newly acquired sidewalk tractors throughout the winter to blow, plow, and sweep the snow from Anchorage sidewalks, bus stops, trails and pathways. The Federal Highway Administration (FHWA) has notified the department that all infrastructure built with FHWA federal funds must be appropriately maintained. That maintenance includes snow removal from sidewalks and other pathways. Failure to meet these requirements could jeopardize future surface transportation funds and require reimbursement of previously expended funds.

A capital appropriation of \$1,250.0 provided funding for the purchase of the equipment; however there was no corresponding operating budget increase to fund the associated operating costs which include salaries of seasonal employees, fuel, and equipment operating and replacement fees. This request represents three months of snow removal activity. If the budget is not increased to cover operating this new equipment, we will be unable to keep sidewalks passable, thereby resulting in the continuation of pedestrians' unsafe practice of walking in the roadway.

Anchorage Snow Haul (Roads)

	Suppl	218.5	0.0	0.0	218.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		218.5										

Snowfall in Anchorage this winter has returned to the amount that used to be considered normal for the area. Including the heavy snowstorms over the holidays, the accumulation of snow plowed from the roads onto the shoulders and sidewalk areas reached the level that required hauling it away. To date, snow haul expenses have nearly exhausted the annual operating budget of \$250.0.

Supplemental funding of \$250.0 will allow for one additional snow haul for the remainder of the winter. In addition to this funding request, an additional \$31.5 in funding required to fully fund one additional snow haul has been requested as a reappropriation.

Reappropriation: Anchorage Snow Haul (Roads) \$31.5

	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Snowfall in Anchorage this winter has returned to the amount that used to be considered normal for the area. Including the heavy snowstorms over the holidays, the accumulation of snow plowed from the roads onto the shoulders and sidewalk areas reached the level that required hauling it away. To date, snow haul expenses have nearly exhausted the annual operating budget of \$250.0.

Supplemental funding of \$250.0 will allow for one additional snow haul for the remainder of the winter. The following reappropriations are proposed to provide \$31.5 of the necessary funding:

Department of Transportation
sec. 13, ch. 29, SLA 2008, page 160, lines 13 - 14, and allocated on page 160, lines 32 - 33 (Yakutat Multi-Purpose Dock - \$555,000), estimated to be \$5,500;

sec. 7, ch. 82, SLA 2006, page 128, lines 22 - 23 (Willow - Fishhook Road Plowing - \$41,000), not to exceed \$26,000.

Commodities Price Increases

Change Record Detail With Description

Department of Transportation/Public Facilities

Scenario: FY2009 Supplementals - Gov (7274)
Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	Suppl	1,114.3 1,114.3	0.0	0.0	0.0	1,114.3	0.0	0.0	0.0	0	0	0
<p>The increased cost for commodities has significantly impacted the operating budget for Central Region Maintenance and Operations. Competitive bids were completed last spring for delivery of commodities prior to winter maintenance needs. Purchases of sand and winter chemicals fall into this category. Similarly, competitive bids are completed during the fall for delivery of commodities prior to spring maintenance needs, such as paint for striping. It is difficult to predict prices under the competitive bid process, and timing does not allow us to submit a budget request or budget amendment in advance.</p> <p>Supplemental funding is needed for sand (\$575.0), winter chemicals (\$205.3), and paint (\$334.0). Quantities ordered did not increase from the prior year in general, and in fact our stations have reduced their orders but still overspent budgeted amounts due to the price increases. If the budget is not increased to cover these costs, harsh measures would have to be taken which may impact the safety of the traveling public. The paint contract would be cancelled and re-bid for lower quantities. Roads with less than 3,000 vehicles per day would not be painted. Pavement repair, and repair or replacement of guardrail, culverts, signs and markers would be reduced, thus increasing the backlog of deferred maintenance.</p>												
State Equipment Fleet Costs												
1004 Gen Fund	Suppl	284.8 284.8	0.0	0.0	284.8	0.0	0.0	0.0	0.0	0	0	0
<p>Older equipment and vehicles have remained in the fleet and repair costs have been incurred for maintenance and repairs. Certain services, such as repairing damage from accidents, is a billable service and not part of operating rates established by the State Equipment Fleet (SEF). The accumulation of additional costs cannot be absorbed in the operating budget.</p> <p>Failure to pay all amounts to SEF during FY09 will result in underpayment of replacement rates. This will delay future replacement of equipment and could result in higher operating costs as the equipment becomes more expensive to maintain but has insufficient funds to replace. Should the equipment experience catastrophic failure and need to be replaced sooner than funding allows, an additional general fund appropriation would be required to purchase/replace the equipment.</p>												
Component Totals		1,867.6	37.1	0.0	707.2	1,123.3	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2009 Supplementals - Gov (7274)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Legal Costs for Material Site Lawsuits												
1004 Gen Fund	Suppl	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Due to ongoing lawsuits filed by one of the regional native corporations for supposed infringement on their land and rights of way, we have incurred excessive costs this year for Department of Law attorneys. None of the three lawsuits filed have yet gone to court so the total cost is unknown. Additional funding for \$150.0 is based on the amount expended to date for attorneys and expert witnesses.												
State Equipment Fleet Costs												
1004 Gen Fund	Suppl	554.0	0.0	0.0	554.0	0.0	0.0	0.0	0.0	0	0	0
Older equipment and vehicles have remained in the fleet and repair costs have been incurred for maintenance and repairs. Certain services, such as repairing damage from accidents, is a billable service and not part of operating rates established by the State Equipment Fleet (SEF). The accumulation of additional costs cannot be absorbed in the operating budget.												
Failure to pay all amounts to SEF during FY09 will result in underpayment of replacement rates. This will delay future replacement of equipment and could result in higher operating costs as the equipment becomes more expensive to maintain but has insufficient funds to replace. Should the equipment experience catastrophic failure and need to be replaced sooner than funding allows, an additional general fund appropriation would be required to purchase/replace the equipment.												
Component Totals		704.0	0.0	0.0	704.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2009 Supplementals - Gov (7274)
Component: Southeast Region Highways and Aviation (603)
RDU: Highways and Aviation (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
State Equipment Fleet Costs												
	Suppl	241.4	0.0	0.0	241.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		241.4										
Older equipment and vehicles have remained in the fleet and repair costs have been incurred for maintenance and repairs. Certain services, such as repairing damage from accidents, is a billable service and not part of operating rates established by the State Equipment Fleet (SEF). The accumulation of additional costs cannot be absorbed in the operating budget.												
Failure to pay all amounts to SEF during FY09 will result in underpayment of replacement rates. This will delay future replacement of equipment and could result in higher operating costs as the equipment becomes more expensive to maintain but has insufficient funds to replace. Should the equipment experience catastrophic failure and need to be replaced sooner than funding allows, an additional general fund appropriation would be required to purchase/replace the equipment.												
Reappropriation: Airport Rescue and Fire Fighting Safety Equipment \$137.1												
	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Standards set by the National Fire Protection Association require Southeast Region to upgrade self-contained breathing equipment used in Airport Rescue and Fire Fighting (ARFF) operations. The upgrades include the Personal Alert Safety System (PASS) which activates an alarm when a firefighter becomes disabled inside a burning structure. Twenty-six sets are needed at a cost of over \$5,000 per set. This equipment will reduce the risk of death and injuries to firefighters at Alaska's southeast rural airports.												
The following reappropriations are proposed to provide the necessary funding:												
Department of Health and Social Services sec. 1, ch. 82, SLA 2006, page 73, lines 31 - 33 (Ready to Read, Ready to Learn Program Development - \$250,000), estimated to be \$39,013;												
Department of Education and Early Development sec. 60, ch. 3, FSSLA 2005, page 140, line 24 (Alaska Gateway - Dot Lake School Mechanical Upgrade - \$1,087,118), estimated to be \$98,056.												
Component Totals		241.4	0.0	0.0	241.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Transportation/Public Facilities

Scenario: FY2009 Supplementals - Gov (7274)
Component: Anchorage Airport Administration (613)
RDU: Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment												
1027 Int Airprt	Suppl	-281.0	0.0	0.0	-281.0	0.0	0.0	0.0	0.0	0	0	0
In response to a multitude of requests for economic relief from airline carriers, the Commissioner and Deputy Commissioner directed the Alaska International Airport System (AIAS) to implement certain operating and capital cost reductions to stabilize rates and fees. This response was in recognition of the deterioration of the economic operating environment in which AIAS customers operate.												
Reduce contractual services for Anchorage Airport Administration. Public relations, cargo, passenger marketing services and capital improvement project support contracts were all reduced.												
Component Totals		-281.0	0.0	0.0	-281.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2009 Supplementals - Gov (7274)
Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment												
1027 Int Airprt	Suppl	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
In response to a multitude of requests for economic relief from airline carriers, the Commissioner and Deputy Commissioner directed the Alaska International Airport System (AIAS) to implement certain operating and capital cost reductions to stabilize rates and fees. This response was in recognition of the deterioration of the economic operating environment in which AIAS customers operate.												
Reduce contractual services for Anchorage Airport Facilities. A maintenance contract was cancelled in FY07 and those services were provided from newly created maintenance positions as well as individual contracts for services (such as window washing). These changes resulted in cost savings that are included in this reduction.												
Component Totals		-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2009 Supplementals - Gov (7274)
Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment												
1027 Int Airprt	Suppl	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
In response to a multitude of requests for economic relief from airline carriers, the Commissioner and Deputy Commissioner directed the Alaska International Airport System (AIAS) to implement certain operating and capital cost reductions to stabilize rates and fees. This response was in recognition of the deterioration of the economic operating environment in which AIAS customers operate.												
Reduce Anchorage Airport Field and Equipment Maintenance snow removal services contract and equipment rentals. Snow removal will be for priority areas only. Lease agreements will be reviewed to ensure tenants provide their own snow removal and do not request services from the Anchorage Airport. Only priority equipment rentals will be approved (loaders, other large equipment).												
Component Totals		-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2009 Supplementals - Gov (7274)
Component: Anchorage Airport Operations (1812)
RDU: Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment												
1027 Int Airprt	Suppl	-80.0	0.0	0.0	-60.0	-10.0	-10.0	0.0	0.0	0	0	0
In response to a multitude of requests for economic relief from airline carriers, the Commissioner and Deputy Commissioner directed the Alaska International Airport System (AIAS) to implement certain operating and capital cost reductions to stabilize rates and fees. This response was in recognition of the deterioration of the economic operating environment in which AIAS customers operate.												
Reduce Anchorage Airport Operations contractual services, commodity and equipment budget. Priority only items will be approved. A reduction in contractual services will reduce the contract for airport parking services. This reduction could mean periodically closing one of the parking exit gates.												
Component Totals		-80.0	0.0	0.0	-60.0	-10.0	-10.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2009 Supplementals - Gov (7274)
Component: Anchorage Airport Safety (610)
RDU: Ted Stevens Anchorage International Airport (435)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment												
1027 Int Airprt	Suppl	-254.0	0.0	0.0	-254.0	0.0	0.0	0.0	0.0	0	0	0
In response to a multitude of requests for economic relief from airline carriers, the Commissioner and Deputy Commissioner directed the Alaska International Airport System (AIAS) to implement certain operating and capital cost reductions to stabilize rates and fees. This response was in recognition of the deterioration of the economic operating environment in which AIAS customers operate.												
Reduce Anchorage Airport Safety contract for unarmed security at the Anchorage Airport. The coverage previously provided will be monitored using current on duty Police and Fire Officers as well as other contracted unarmed guards.												
Component Totals		-254.0	0.0	0.0	-254.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Transportation/Public Facilities

Scenario: FY2009 Supplementals - Gov (7274)
Component: Fairbanks Airport Field and Equipment Maintenance (615)
RDU: Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment												
1027 Int Airprt	Suppl	-157.4	-157.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In response to a multitude of requests for economic relief from airline carriers, the Commissioner and Deputy Commissioner directed the Alaska International Airport System (AIAS) to implement certain operating and capital cost reductions to stabilize rates and fees. This response was in recognition of the deterioration of the economic operating environment in which AIAS customers operate.												
The personal services decrement of \$127.4 deletes funding for a full-time equipment operator position, PCN 25-2997. This position is no longer needed and will be transferred to Statewide Aviation where it will be reclassified to an Administrative Assistant II. This action was taken as part of the FY10 Governor's budget.												
PCN 25-2992, Equipment Operator Journey, was changed from full-time to part-time seasonal to better focus staffing resources on airfield snow and ice removal during the winter. This action was taken as part of the FY10 Governor's budget. As part of the Commissioner's directive to reduce costs, \$30.0 in related savings is being deleted from personal services.												
Component Totals		-157.4	-157.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Transportation/Public Facilities

Scenario: FY2009 Supplementals - Gov (7274)
Component: Fairbanks Airport Operations (1813)
RDU: Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment												
	Suppl	-117.0	-117.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-117.0										
In response to a multitude of requests for economic relief from airline carriers, the Commissioner and Deputy Commissioner directed the Alaska International Airport System (AIAS) to implement certain operating and capital cost reductions to stabilize rates and fees. This response was in recognition of the deterioration of the economic operating environment in which AIAS customers operate.												
An engineering position was created in FY06 to oversee routine airport capital projects so that the existing airport Engineer/Architect could devote all of his time to managing the \$90.0 million Terminal Development Project. Now that the new terminal is open to the public and the last phase of the project is expected to be completed early in FY10, funding for PCN 25-3367, Engineering Assistant II, can be deleted. PCN 25-3367 was transferred without funding to Statewide Aviation as part of the FY10 Governor's budget to be utilized as a Transportation Planner I.												
\$7.6 is being deleted from personal services to reflect the reclassification of PCN 25-2999 from an Operations Superintendent to an Operations Officer during FY08 (ADN 25-8-2094). This reclassification reflects a realignment of duties to provide one additional staff level airfield position in Fairbanks Airport Operations. At the superintendent level, this position formerly supervised both the Operations and Communications sections. The Communications section has been transferred to Airport Police and Fire. The Operations Officers will continue to be directly supervised by PCN 25-3030, Airport Operations Specialist, and any remaining duties of the superintendent position will be distributed between the specialist and officer positions.												
Component Totals		-117.0	-117.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2009 Supplementals - Gov (7274)
Component: Fairbanks Airport Safety (617)
RDU: Fairbanks International Airport (529)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment												
1027 Int Airprt	Suppl	-47.3	-47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In response to a multitude of requests for economic relief from airline carriers, the Commissioner and Deputy Commissioner directed the Alaska International Airport System (AIAS) to implement certain operating and capital cost reductions to stabilize rates and fees. This response was in recognition of the deterioration of the economic operating environment in which AIAS customers operate.												
Delete funding for a part-time Radio Dispatcher II, PCN 25-3471. With a decrease in airport activity, the transfer of this PCN without funding to Statewide Aviation and the deletion of funding for this position will have little impact on the Fairbanks Airport. This action was taken as part of the FY10 Governor's Budget.												
Component Totals		-47.3	-47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Transportation/Public Facilities

Scenario: FY2009 Supplementals - Gov (7274)
Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY09 Bargaining Unit Contract terms: IBU												
	Suppl	1,999.1	1,999.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,999.1										
Costs associated with the bargaining unit contract terms applicable to this component: \$1,999.1. Includes both wage and health insurance increases. Wage increase effective July 1, 2008 consists of all employees in pay status or on approved leave without pay receiving a one-time lump sum payment of \$2,137.00. Health insurance increase effective July 1, 2008, the State contribution will increase from \$852 to \$868 per eligible employee per month.												
One-time bonus: \$1,917.8												
Health Insurance: \$81.3												
Total \$1,999.1												
Component Totals		1,999.1	1,999.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0